

Priority Projects Expected Schedule Chart

Project	Resources	Expected Contract Cost	Expected Staff Time (Hours)	2022												2023															
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
Governance Improvement	Internal	-	800																												
Strategy Development	Consultant with Internal Support	75,000	260																												
Service Capacity Review	Consultant with Internal Support	750,000	1,000																												
Organizational Strategy (People Plan)	Consultant with Internal Support	80,000	350																												
Long Term Financial Forecast	Consultant with Internal Support	75,000	195																												
Soft Levies	Consultant with Internal Support	250,000	445																												
Solar Farm Strategy	Consultant with Internal Support	80,000	30																												
Area Structure Plans	Internal	-	1,400																												
Economic Development Strategy	Consultant with Internal Support	35,000	365																												
	Total	1,345,000	4,845																												
	Estimated staff cost		\$ 306,200																												